

GOVERNMENT OF THE DISTRICT OF COLUMBIA
Office of the Chief Financial Officer

Natwar M. Gandhi
Chief Financial Officer



MEMORANDUM

TO: The Honorable Linda W. Cropp
Chairman, Council of the District of Columbia

FROM: Natwar M. Gandhi [signature]
Chief Financial Officer

DATE: October 22, 2004

SUBJECT: Fiscal Impact Statement: "Youth Services Agency
Establishment Act of 2004"

REFERENCE: Bill Number 15-1000 as Introduced

Conclusion

Funds are sufficient in the FY 2005 through FY 2008 budget and financial plan to implement the provisions of the proposed legislation. No additional staff or resources will be required. The provisions of the proposed legislation were considered when the Mayor and the Council of the District of Columbia developed the FY 2005 consensus budget and financial plan.

Background

The proposed legislation establishes the Youth Services Administration as a District agency converting all staff and resources from the current office into an independent agency. The current office is a part of the Department of Human Services.

Financial Plan Impact

Funds are sufficient in the FY 2005 through FY 2008 budget and financial plan because no additional resources will be required to implement the proposed legislation. The FY 2004 budget for the Youth Services Administration is approximately \$44.0 million with 480 authorized FTEs. The FY 2005 budget is \$54.0 million with 592 FTEs. This number does not include an additional \$5.4 million and PayGo financing. PayGo financing would support 110 FTEs.